

Final Accountability Agreement For the Period January 1 to December 31, 2007

Department: Seattle Department of
Transportation

Director: Grace Crunican

Date of Update: March 12, 2007

Desired Outcome(s)	Key Action(s)	Measure(s) and Target(s)	Due Date(s) Mo/Yr	Completed Y/N	Result(s)
Replace the Viaduct and Seawall	Develop minority contracting strategy	Develop program for electrical relocation including staffing	3/07		Pending resolution of project schedule
		Develop plan, for remainder of project, including community outreach plan, involving concerned stakeholders	TBD		Pending resolution of project schedule
		Develop strategy for future contract packages	TBD		Pending resolution of project schedule
	Develop record retention and public disclosure process for compliance and coordination with WSDOT	New staff aboard	2Q		On Track.
		Prepare retention schedulers, complete organization of records	3Q		
		System in place; implementation underway	4Q		
	Complete master agreement with WSDOT to build viaduct	City Executive team determines City interests to be reflected in final agreement; proposals made to WSDOT	2/07		Pending resolution of project schedule
		Negotiations with WSDOT underway	3/07		Pending resolution of project schedule
		Negotiations completed; agreement ready for signature	6/07		Pending resolution of project schedule
	North Seawall feasibility study	Preliminary design for Seawall Test Section completed	4Q		
Reduce transportation maintenance backlog (Implement Bridging the Gap)	Tracking systems, accountability plan and staff in place to implement BTG	Financial Plan	1Q		Financial Reports and Mapping tool for tracking accomplishments in development.
		Accountability Plan	1Q		
		Number of staff hired	7/07		On Track

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	Begin reduction of backlog	Agreed upon performance measures achieved	Report monthly		
	Work with King County Metro to increase transit service in city	Develop Bridging the Gap Funding Transit Plan; Negotiate transit partnership framework agreement	Q4		County and city negotiations ongoing. City is circulating draft "principals for agreement" for speed and reliability investments; Metro KC Council to review initial proposals mid-summer. SDOT is reviewing a draft service hour partnership agreement from Metro KC and is working to develop principals that would bring forward the City's interests. Anticipate executive review and approval in 2Q 07.
	Mercer Street	Complete 60% design	3Q		Current exec direction regarding right-of-way negotiation may delay project 7-9 months.
	King Street Station	Complete Station Transfer Agreement with BNSF	03/07		Delayed-Agreement likely to be completed 2Q 07.
		Complete agreements with WSDOT for KSS Operations and Capital Project Management	03/07		Delayed-Agreement likely to be completed 2Q 07. Timeframe dependent on completion of agreement w/BNSF.
		Apply for Transportation Enhancement grant	07/07		
		Finalize seismic upgrade design	11/07		
	Spokane Street	Complete 60% design of 4 th Avenue off ramp	3Q		On Track
		Funds committed for 4 th Ave ramp construction	3Q		On Track

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Support Sound Transit to achieve City's goals - Initial Segment - Airport Link - University/North Link - East Link ST2	City as Partner: Support progress and completion of projects on schedule and budget.	All projects: Ensure timely City review and approval of traffic control plans and other contractor submittals.	Ongoing	N	On Track; ongoing
		Airport Link: Coordinate city resources for advance utility relocations.	2Q	Y	Completed 1Q
		Initial Segment: SDOT crews complete permanent signal cutovers along MLK in the Rainier Valley	3Q		
		Initial Segment: SDOT final acceptance of signal controller software for joint roadway/transitway signal control.	4Q		
		Initial Segment: Coordinate service connections to Rainier Valley Traction Power Substations	4Q		
	City as Regulator: Ensure quality project design and design/construction that supports healthy communities	Initial Segment: SDOT crews assist Sound Transit in resolving South Downtown punch list	1Q	N	Work underway. To be completed 4/07.
		University/North Link: Finalize UW station access locations and pedestrian circulation	12/07		
		ST2: Plan finalized for implementation of First Hill streetcar (contingent upon successful ST2 vote in 11/07)	12/07		
	Leverage Sound Transit investments to maximize investments to support healthy communities	University Link: Renegotiate Non-Exclusive ROW agreement	1Q	Y	To Council 4/07
		Initial Segment: Substantially complete Henderson Street improvements	1Q	Y	
		Initial Segment: Ribbon cutting for Chief Sealth Trail	2Q		On track for a Spring opening

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SR 520 HOLD					
Delivery of Transportation Projects at Northgate	Implement Northgate CTIP projects	Prepare and present CTIP annual report to Northgate stakeholder group	1Q		Presentation scheduled for April 10, Stakeholder Group's first meeting in 2007.
	Improve traffic circulation on Northgate Way corridor	Plan and build improvements on Northgate way to improve current and future congestion, safety and pedestrian crossings in light of future development. Determine timing, assess design issues, and secure funding for projects and programs.	Ongoing		On Track.
	With DPD, Parks, study and design access from 1 st and 3 rd Ave in the vicinity of Northgate Way and the future Northgate park	Evaluate and recommend options for improved access and circulation in this area.	2Q		On Track.
	Acquire property and implement improvement for intersection of Northgate Way and 5 th Ave.	Acquire Wallace property Begin design of intersection improvement	2Q 4Q		An offer was made to purchase the Wallace property. Wallace disagreed with the offered amount, and is obtaining his own appraisal. It is expected to be complete sometime in April or May. At that time, his appraisal will be reviewed, and the property acquisition will be negotiated. On the Simon Property, the appraisal is complete, and an offer on the Simon property will be made in April 2007. No funding available for design.
Construction and operation of South Lake Union Streetcar	Oversee Construction	Substantial Completion	09/07		On Track for September completion.
	Operations Planning/Startup	Proposed Interlocal Agreement with King County	03/07		Delayed approximately two months; anticipated to go to King County Council late April, City

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					Council early May.
	Capital Financing	Eliminate Capital Gap-Sale or Strategy for Maintenance Facility Development Rights	06/07		On Track.
	Streetcar Vehicle Procurement	Delivery of First Vehicle	07/07		August delivery of first and second vehicles is now more likely due to minor production delays.
	Begin Streetcar operations		12/07		On Track.
Increase bicycle use and improve bicycle safety	Implement Bike Master Plan	Brief Mayor on options See performance measure section for measures and target dates.	02/07	Y	Mayor has been briefed, final draft released for public comment.
	Launch In Motion Neighborhood-based transportation education campaign to increase bicycling and walking	Measure results including neighborhood business participation and increased bike/walk trips	08/07		On Track. Uptown In Motion launch July 2007
Reduce storm water pollution	Partner with SPU to complete facilities audits	Hire NPDES Program Lead	3Q		On Track.
		Develop scope, schedule and budget for completing NPEES facility audits	4Q		
Capital projects are on-time and within budget	Better performance monitoring of capital projects	Provide performance measures on CIP budget and project-specific exception reports for budget and schedule	Quarterly		RYG, budget & milestone reports being utilized for project measurement. Formal change management process utilized for project exceptions.
Improve the health of the tree canopy	Plant new trees as outlined in Bridging the Gap and Urban Forest Plan	500 trees	100 trees by 06//07		On Track.
			400 trees by 12/07		On Track.
	Prune Trees	2100 trees	1Q 350 2Q 350 3Q 550 4Q 850		On Track.

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Expand Parking Management and Technology in an effort to support healthy business districts	Develop 2008-2009 paid parking workplan, preliminary future paid parking locations identified	Brief Mayor on potential changes. Draft workplan approved by Mayor	2Q 08/ 07		On schedule
	Analyze needed revisions to RPZ policy to improve parking management	Propose legislative changes to RPZ policy	12/07		On schedule
	Implement workplan items identified from Center City Parking Mitigation Study before AWV construction	Begin implementation once AWV project schedule is known	TBD		Ongoing - briefing for Grace scheduled April 16
	Implement Westlake Avenue North parking management plan: install paid parking in Westlake Avenue North corridor; manage performance to 85% peak occupancy.	Approx. 38 pay stations and RPZ installed.	04/07		Delayed for public process – installations likely for May/June
		First parking data collected, analyzed for performance-based pricing decisions.	07/07		
	Implement South Lake Union parking management plan: install paid parking in South Lake Union; manage performance to 85% peak occupancy.	Approx. 285 pay stations and RPZ installed.	04/07 – 10/07		On schedule
		First parking data collected, analyzed for performance-based pricing decisions.	12/07		
Public disclosure requests are completed accurately and on-time	Public disclosure officers working for the department receive proper training.	All staff trained	1Q	Y	On task with 100% percent compliance in responding to all requests within five business days.
	Respond to all Public Disclosure request within five business days in accordance with state law. RCW 42.56.520	100% percent compliance in responding to all requests within five business days.	Report quarterly		
Transportation projects are identified for developer mitigation fee system	Complete sub-area transportation plans for University District and other appropriate areas	University District sub-area plan draft completed	12/07		On Track. Critical decisions upcoming in 2Q 07 concerning 2030 baseline assumptions re: SR 520 and AWV.
		Downtown plan draft completed	12/07		
Improve quality of life in South Park by implementing the South Park Action Agenda	Complete South Park 14 th Avenue South improvements	Complete Preliminary Engineering	3Q		On Track.
	Develop work plan in conjunction with the Mayor's Office	Assess feasibility; prioritize project list.	06/07	Y	2007 projects are on track for completion
		Complete projects	12/07		

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Services are more responsive to the needs of the immigrant and refugee community	Translate project materials into key languages based on new Translation Policy.	Staff will identify the translation needs for the '07 capital projects and allocate the resources to ensure materials are prepared	1Q	Y	Plan has been developed for translation of project materials.
Arterial streets are considered for operational changes to accommodate more modes.	Apply Complete Streets policies to the 5 arterials corridors that are scheduled for repaving under Bridging the Gap in 2007.	Perform Complete Streets checklist which includes consideration of Bands of Green objectives and the under-grounding of utilities.	Quarterly	N	On-going
The availability of translation and interpretation during the delivery of City services is improved.	Implement citywide policy on translation and interpretation	Identify department liaison, identify any major department projects and meetings that may require translation and interpretation, and translate vital documents. SDOT will translate the top 10 most visited web pages and printed materials related to vital services	1Q 2Q		On Track. Liaison and major department projects have been identified. Translation is in progress. On Track.
The department will undertake specific measures and outreach efforts to increase WMBE participation.	The department will undertake specific measures and outreach efforts to increase WMBE participation.	Develop SDOT's 2007 Outreach Plan. Report WMBE usage. To be consistent with direction provided by the Mayor's Office and DEA, SDOT's WMBE target is 10%. Work with DEA to develop construction contracting metrics and monitoring tools.	1Q Quarterly 1Q	Y	Draft plan completed and forwarded to DEA. Report available mid-April. SDOT continues to work with DEA via the IDT.
Succession planning is integral to SDOT's personnel practices, including training, internships, and assignments.	Implement internal efforts to ensure employees have opportunities for advancement and vacancies of key positions are planned for and anticipated.	Report on progress.	Quarterly	N	Using out of class assignments to provide advancement opportunities.
	Coordinate with City Personnel to analyze retirement projections and workforce equity issues for SDOT and	Report on retirement projections and strategies to address to future work force needs and equity	Quarterly	N	Awaiting direction from city personnel.

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	develop recommendations.	issues.			
SDOT's performance evaluation system is in full compliance with SMC 4.04.180.	Conduct performance evaluations for all regular employees and track completion of evaluations in HRIS.	Complete all performance evaluations and input tracking data into HRIS.	12/07		On Track.
Staff is more prepared for an emergency.	Ensure SDOT's emergency planning and practices are current and address changed conditions or emergent issues.	Report on progress	Quarterly		SDOT employees are continuing to receive information on terrorism awareness, emergency preparedness, and incident management.
The City is responsive to its customers (both internal and external) in a timely manner with a proactive, problem-solving approach.	Support development of the Mayor's customer service initiative. Key actions to include: <ul style="list-style-type: none"> • Live phone service available • Timely responses and resolution of issues achieved • Civic engagement strategy developed 	Customer feedback TBD	Quarterly		Awaiting direction from Mayor's Office.
	Timely response to Mayor's Office correspondence	No more than 25% later than 30 days.	Monthly		On Track as of 3/07.
	Report accomplishments in delivering projects using BTG funds.	Semi-annual meetings with BTG Oversight Committee	2Q/07 & 4Q/07		On Track.
Efforts are made to achieve the Mayor's Race and Social Justice Initiative goals.	Change Team's recommendations are reviewed by department director.	Appropriate recommendations are implemented. Report on progress.	Quarterly		Change Team completed 2 ½ days for training. Beginning workplan development.
The Department is in compliance with the Mayor's goal for paper reduction.	Implement strategies to reduce paper usage.	For 2007, maintain 30% reduction over 2004 level.	Quarterly		On Track.
The City's information technology projects are managed with standard project management techniques so that the risk of failure is	Comply with DoIT's technology protocol.	Projects are on-time and on budget. Report on progress.	Quarterly		On Track. Fully complying with DoIT protocols for IT projects, including regular reporting as required.

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reduced.					

For 2007, quarterly updates on your accountability agreement should observe the following schedule: **1st quarter update:** due COB April 16, 2007; **2nd quarter update:** due COB July 16, 2007; **3rd quarter update:** due COB October 15, 2007; and **4th quarter update:** due COB January 14, 2008.

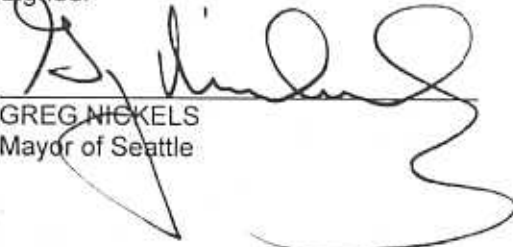
The following performance measures will be reported to OPM by SDOT in 2007.

Performance Measure	Frequency of Collection/Reporting	Target	Notes
Potholes reported and time to repair reported potholes	monthly	95%	On Track. Percentage of potholes reported by residents and businesses fixed within two work days.
Number of downed stop/yield signs and time to respond to reported signs	monthly	98% within 24 hours	100% to date
Reported cases of new graffiti on SDOT property removed and time to remove reported cases	monthly	90% within 5 days	44% were removed in two business days, based on January numbers only.
Additional measures related to the Urban Forest Plan Restore and expand tree pits in business district	monthly	50 tree pits, 4Q	On Track. Many trees have outgrown the pits, which need to be expanded. Also, tree grates installed years ago are girdling trees & need to be removed or expanded.
The performance measures listed below are part of Bridging the Gap (BTG) and will be reported in a separate format as part of BTG's quality assurance efforts.			
Blocks of sidewalks built under new sidewalk program	quarterly	13 by 4Q	2 in 1Q
Cost per block of sidewalk built under new sidewalk program	annual	11 @ \$70 K 2 @ \$250 K	2 @ \$70K Need to start addressing some of the expensive priority sidewalk locations.
Lane miles of streets resurfaced or rehabilitated	annual	27.08 lane miles	Includes all street rehabilitation in SDOT TCIP: Arterial Asphalt and Concrete Program, Arterial Major Maintenance Program, other transportation TCIP projects completed in 2007.
Trees planted	Semi-annually	500 trees, 4Q	On Track. Trees typically are planted in the cool months of fall/winter/spring.

Pedestrian and bicycle improvements: bike racks bike spot improvements curb ramps crosswalks	Quarterly	10 major ped spots by 4Q	0 in Q1
		20 small ped spots 4Q	0 in Q1
		25 "N" crosswalks improved 4Q	6 'N' crosswalks improved 1Q (3 removals – 3 new signals)
		Install 250 curb ramps 4Q	0 in Q1
		6 major bike improvements 4Q	0 in Q1
		20 small bike improvements 4Q	7 small bike improvements 1Q
		60 bike racks installed 4Q	25 bike racks installed 1Q.
		25 meters converted to bike racks (one time event) 4Q.	0 in Q1
Traffic and sidewalk improvements: street sweeping optimizing traffic signals traffic signs	Quarterly	30,000 curb miles swept; (target 7,500 curb miles quarterly)	On Track.
		150 Traffic Signals Optimized, 4Q	10 optimized; On Track.
		13,000 Traffic Signs Repaired /Maintained, 4Q	3,489 signs maintained
The number of high hazard locations identified and prioritized based upon ease of construction, cost, and crashes	Quarterly	2006 High Priority List developed 2Q	On Track.
The number of "left turn" crash problems at signalized intersections identified (in a needs list)	Quarterly	2006 High Priority List developed 2Q	8 locations identified for improvement; 1 completed.
The number of obsolete crash cushions upgraded	Quarterly	2 replaced by 4Q	1 installed 3/24 at SB SR 99 at Harbor Island/Spokane St exit
The number of feet of aging guardrails replaced	Quarterly	3,500 feet (5%) replaced by 4Q	687.5 linear ft complete, on target

		25 meters converted to bike racks (one time event) 4Q.	
Traffic and sidewalk improvements: street sweeping optimizing traffic signals traffic signs	Quarterly	30,000 curb miles swept; (target 7,500 curb miles quarterly) 150 Traffic Signals Optimized, 4Q 13,000 Traffic Signs Repaired /Maintained, 4Q	
The number of high hazard locations identified and prioritized based upon ease of construction, cost, and crashes	Quarterly	2006 High Priority List developed 2Q	
The number of "left turn" crash problems at signalized intersections identified (in a needs list)	Quarterly	2006 High Priority List developed 2Q	
The number of obsolete crash cushions upgraded	Quarterly	2 replaced by 4Q	
The number of feet of aging guardrails replaced	Quarterly	3,500 feet (5%) replaced by 4Q	
The number of corridor safety projects undertaken	Quarterly	5 corridor safety projects undertaken by 4Q	
Percentage of the City's traffic control sign inventory replaced (primary focus on yield signs in '07)	Quarterly	6.6% replaced by 12/07	
Percentage of the City's street name sign inventory replaced (primary focus on arterial upgrades in '07)	Quarterly	4% replaced by 4Q	
Percentage of the City's existing crosswalk inventory upgraded or treated	Quarterly	An estimated 800 crosswalks (14%) upgraded or treated by 4Q	
Percentage of the City's existing pavement markings re-stripped	Annual	100% re-stripped	

Signed:


GREG NICKELS
Mayor of Seattle

Date:

4-4-07


Grace Crunican, Director
Seattle Department of Transportation

Date:

4-2-07